

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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**Description:** Provides support to the State Board of Education in the areas of fiscal management and overall program administration with respect to all institutions and agencies for which the Board is responsible. The Board staff also manages State Scholarship and Student Incentive Grant Programs and oversees graduate medical/professional program delivery. The Office of the State Board of Education provides an administrative staff to the Board, which oversees Idaho's public college and universities: Lewis-Clark State College, University of Idaho, Boise State University, and Idaho State University, as well three community colleges: North Idaho College, College of Southern Idaho and College of Western Idaho. The Board also governs three other educational related agencies, each of which has an administrator and staff who report directly to the Board. They are: Division of Vocational Rehabilitation, Division of Professional-Technical Education, and Idaho Public Television. The appointed Board is comprised of seven members appointed by the Governor as well as the elected Superintendent of Public Instruction.

#### FY 2014 Original Appropriation

3.00 FY 2014 Original Appropriation: SB 1187

General	17.06	1,586,700	500,500	10,400	0	0	2,097,600
Federal	1.33	137,500	1,446,100	0	1,138,400	0	2,722,000
Other	1.86	111,300	113,900	0	50,000	0	275,200
<b>Total</b>	<b>20.25</b>	<b>1,835,500</b>	<b>2,060,500</b>	<b>10,400</b>	<b>1,188,400</b>	<b>0</b>	<b>5,094,800</b>

#### Appropriation Adjustments

4.11 Reappropriation: This decision unit reflects the reappropriation authority granted by SB 1187.

Federal	0.00	69,800	247,200	0	117,100	0	434,100
<b>Total</b>	<b>0.00</b>	<b>69,800</b>	<b>247,200</b>	<b>0</b>	<b>117,100</b>	<b>0</b>	<b>434,100</b>

#### FY 2014 Total Appropriation

General	17.06	1,586,700	500,500	10,400	0	0	2,097,600
Federal	1.33	207,300	1,693,300	0	1,255,500	0	3,156,100
Other	1.86	111,300	113,900	0	50,000	0	275,200
<b>Total</b>	<b>20.25</b>	<b>1,905,300</b>	<b>2,307,700</b>	<b>10,400</b>	<b>1,305,500</b>	<b>0</b>	<b>5,528,900</b>

#### FY 2014 Estimated Expenditures

General	17.06	1,586,700	500,500	10,400	0	0	2,097,600
Federal	1.33	207,300	1,693,300	0	1,255,500	0	3,156,100
Other	1.86	111,300	113,900	0	50,000	0	275,200
<b>Total</b>	<b>20.25</b>	<b>1,905,300</b>	<b>2,307,700</b>	<b>10,400</b>	<b>1,305,500</b>	<b>0</b>	<b>5,528,900</b>

#### Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes the one-time appropriation for FY 2014.

General	0.00	0	0	(10,400)	0	0	(10,400)
Federal	0.00	(69,800)	(247,200)	0	(117,100)	0	(434,100)
<b>Total</b>	<b>0.00</b>	<b>(69,800)</b>	<b>(247,200)</b>	<b>(10,400)</b>	<b>(117,100)</b>	<b>0</b>	<b>(444,500)</b>

#### FY 2015 Base

General	17.06	1,586,700	500,500	0	0	0	2,087,200
Federal	1.33	137,500	1,446,100	0	1,138,400	0	2,722,000
Other	1.86	111,300	113,900	0	50,000	0	275,200
<b>Total</b>	<b>20.25</b>	<b>1,835,500</b>	<b>2,060,500</b>	<b>0</b>	<b>1,188,400</b>	<b>0</b>	<b>5,084,400</b>

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
<b>Program Maintenance</b>							
10.11 Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer health benefit cost.							
General	0.00	24,500	0	0	0	0	24,500
Federal	0.00	500	0	0	0	0	500
Other	0.00	1,800	0	0	0	0	1,800
<b>Total</b>	<b>0.00</b>	<b>26,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26,800</b>
10.12 Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost.							
General	0.00	300	0	0	0	0	300
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300</b>
10.19 Fund Shift: This decision unit shifts federal spending authority to the General Fund due to a limit of allowed personnel costs in grants.							
General	0.00	500	0	0	0	0	500
Federal	0.00	(500)	0	0	0	0	(500)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.23 Contract Inflation: The Governor does not recommend increased General Fund resources for the discretionary additional of office space.							
General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.31 Repair, Replacement Items/Alterations: The Governor recommends one-time funding to replace three laptop (\$2,600) and five desktop (\$1,800) computers as well as two servers (\$5,900).							
General	0.00	0	0	10,300	0	0	10,300
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>10,300</b>	<b>0</b>	<b>0</b>	<b>10,300</b>
10.41 Attorney General Fees: Adjustments to the costs of legal services provided by the Office of the Attorney General are reflected here.							
General	0.00	0	(17,300)	0	0	0	(17,300)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(17,300)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(17,300)</b>
10.45 Risk Management Cost Increases: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
General	0.00	0	(300)	0	0	0	(300)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(300)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(300)</b>
10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
General	0.00	0	(200)	0	0	0	(200)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(200)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(200)</b>
10.61 Salary Multiplier - Regular Employees: The Governor does not recommend a CEC for FY 2015.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.62 Salary Multiplier - Group and Temporary: The Governor does not recommend a compensation increase for Group and Temporary positions.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.69 Fund Shift: The Governor does not recommend a CEC for FY 2015.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.92 Other Adjustments: Adjustments to the Idaho Technology Authority (ITA) annual billing (as established in §67-5745) for central technology functions are reflected here.							
General	0.00	0	300	0	0	0	300
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300</b>
<b>FY 2015 Total Maintenance</b>							
General	17.06	1,612,000	483,000	10,300	0	0	2,105,300
Federal	1.33	137,500	1,446,100	0	1,138,400	0	2,722,000
Other	1.86	113,100	113,900	0	50,000	0	277,000
<b>Total</b>	<b>20.25</b>	<b>1,862,600</b>	<b>2,043,000</b>	<b>10,300</b>	<b>1,188,400</b>	<b>0</b>	<b>5,104,300</b>
<b>Line Items</b>							
12.01 Web Developer: The Governor does not recommend one full-time internet web developer position.							
General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
12.02 Miscellaneous Funds Spending Authority: The Governor recommends an increase in Miscellaneous Revenue spending authority to elevate the proprietary schools program coordinator position to full-time status. The line item also includes additional spending authority for contracted professional services to conduct site visits and investigations as needed. These responsibilities are required under Idaho Code 33-2407.							
Other	0.00	25,300	30,000	0	0	0	55,300
<b>Total</b>	<b>0.00</b>	<b>25,300</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>55,300</b>
12.03 Education Task Force Support: The Governor plans to appoint a special committee, facilitated by the State Board of Education, to further study career ladder recommendations from his Task Force for Improving Education. This decision unit provides funding for administrative and travel expenses.							
General	0.00	0	50,000	0	0	0	50,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>
<b>FY 2015 Gov's Recommendation</b>							
General	17.06	1,612,000	533,000	10,300	0	0	2,155,300
Federal	1.33	137,500	1,446,100	0	1,138,400	0	2,722,000
Other	1.86	138,400	143,900	0	50,000	0	332,300
<b>Total</b>	<b>20.25</b>	<b>1,887,900</b>	<b>2,123,000</b>	<b>10,300</b>	<b>1,188,400</b>	<b>0</b>	<b>5,209,600</b>

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
<b>Description:</b> The commission establishes and monitors public charter schools, which operate independently from the traditional school district structure, with aim of providing expanded choices of educational opportunities.							
<b>FY 2014 Original Appropriation</b>							
3.00 FY 2014 Original Appropriation: SB 1187							
General	2.50	221,100	92,800	0	0	0	313,900
<b>Total</b>	<b>2.50</b>	<b>221,100</b>	<b>92,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>313,900</b>
<b>FY 2014 Total Appropriation</b>							
General	2.50	221,100	92,800	0	0	0	313,900
<b>Total</b>	<b>2.50</b>	<b>221,100</b>	<b>92,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>313,900</b>
<b>FY 2014 Estimated Expenditures</b>							
General	2.50	221,100	92,800	0	0	0	313,900
<b>Total</b>	<b>2.50</b>	<b>221,100</b>	<b>92,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>313,900</b>
<b>FY 2015 Base</b>							
General	2.50	221,100	92,800	0	0	0	313,900
<b>Total</b>	<b>2.50</b>	<b>221,100</b>	<b>92,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>313,900</b>
<b>Program Maintenance</b>							
10.11 Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer health benefit cost.							
Dedicated	0.00	3,600	0	0	0	0	3,600
<b>Total</b>	<b>0.00</b>	<b>3,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,600</b>
10.12 Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost.							
Dedicated	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.31 Repair, Replacement Items/Alterations: The Governor recommends one-time funding for replacement of two desktop (\$1,200) and one laptop (\$1,300) computers.							
Dedicated	0.00	0	0	2,500	0	0	2,500
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>
10.41 Attorney General Fees: Adjustments to the costs of legal services provided by the Office of the Attorney General are reflected here.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	3,400	0	0	0	3,400
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>3,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,400</b>
10.61 Salary Multiplier - Regular Employees: The Governor does not recommend a CEC for FY 2015.							
Dedicated	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2015 Total Maintenance</b>							
General	2.50	221,100	92,800	0	0	0	313,900
Dedicated	0.00	3,600	3,400	2,500	0	0	9,500
<b>Total</b>	<b>2.50</b>	<b>224,700</b>	<b>96,200</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>323,400</b>

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>Line Items</b>							
12.01 Move funding to Public Charter School Authorizers : The 2013 Idaho Legislature passed HB 206 which requires each public charter school to pay a fee to its authorized chartering entity for defraying costs of monitoring and evaluation. The Governor recommends shifting 100% of the Commission's appropriation from the General Fund to this new account. The first authorizer fee is due February 15, 2014. Based on the number of schools currently authorized by the Commission, projected annual revenue is estimated at \$463,700.							
General	(2.50)	(221,100)	(92,800)	0	0	0	(313,900)
Dedicated	2.50	221,100	92,800	0	0	0	313,900
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2015 Gov's Recommendation</b>							
General	0.00	0	0	0	0	0	0
Dedicated	2.50	224,700	96,200	2,500	0	0	323,400
<b>Total</b>	<b>2.50</b>	<b>224,700</b>	<b>96,200</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>323,400</b>